

Regional Freeway and Highway Program Update- 2016 Rebalancing

Transportation Review Committee
April 28, 2016



Best Driving Experience in the World – Phoenix

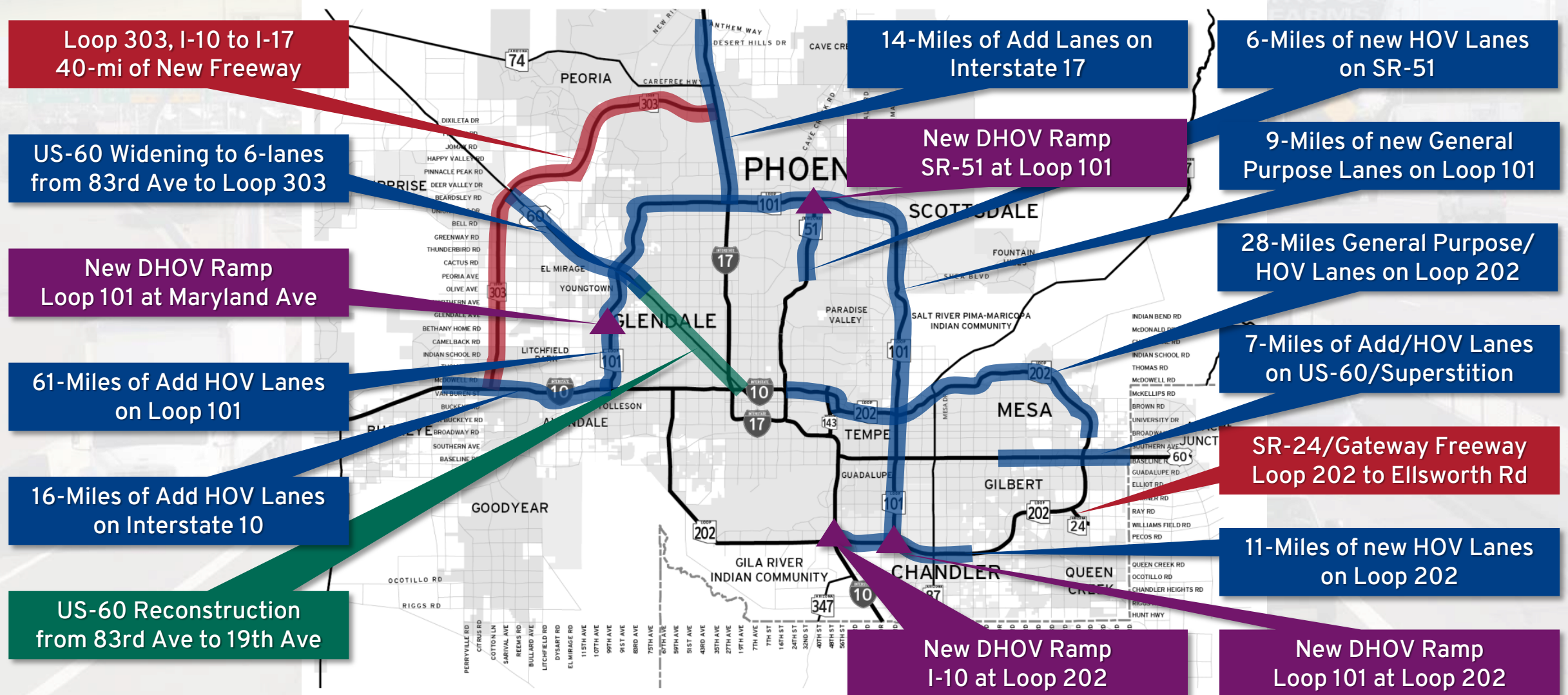


Waze is the world's largest community-based traffic and navigation app.



Projects Completed

SINCE 2006



Percent Complete

SINCE INITIATING THE PROGRAM IN 2006

720 Lane-Miles
General Purpose

420 Ln-Mi Open
58%

360 HOV Lane-Miles

240 Ln-Mi Open
67%

1,080 Lane-Miles
All Traffic

660 Ln-Mi Open
61%

Remaining Projects TO 2026

Loop 303,
US-60 to Happy Valley Rd
Add Lanes

US-60/Grand Ave
Loop 303 to Loop 101
Intersection Improvements

I-10/I-17 Spine,
Loop 101 to Loop 202
Corridor Master Plan

Loop 303,
Interstate 10 to MC-85
New Freeway

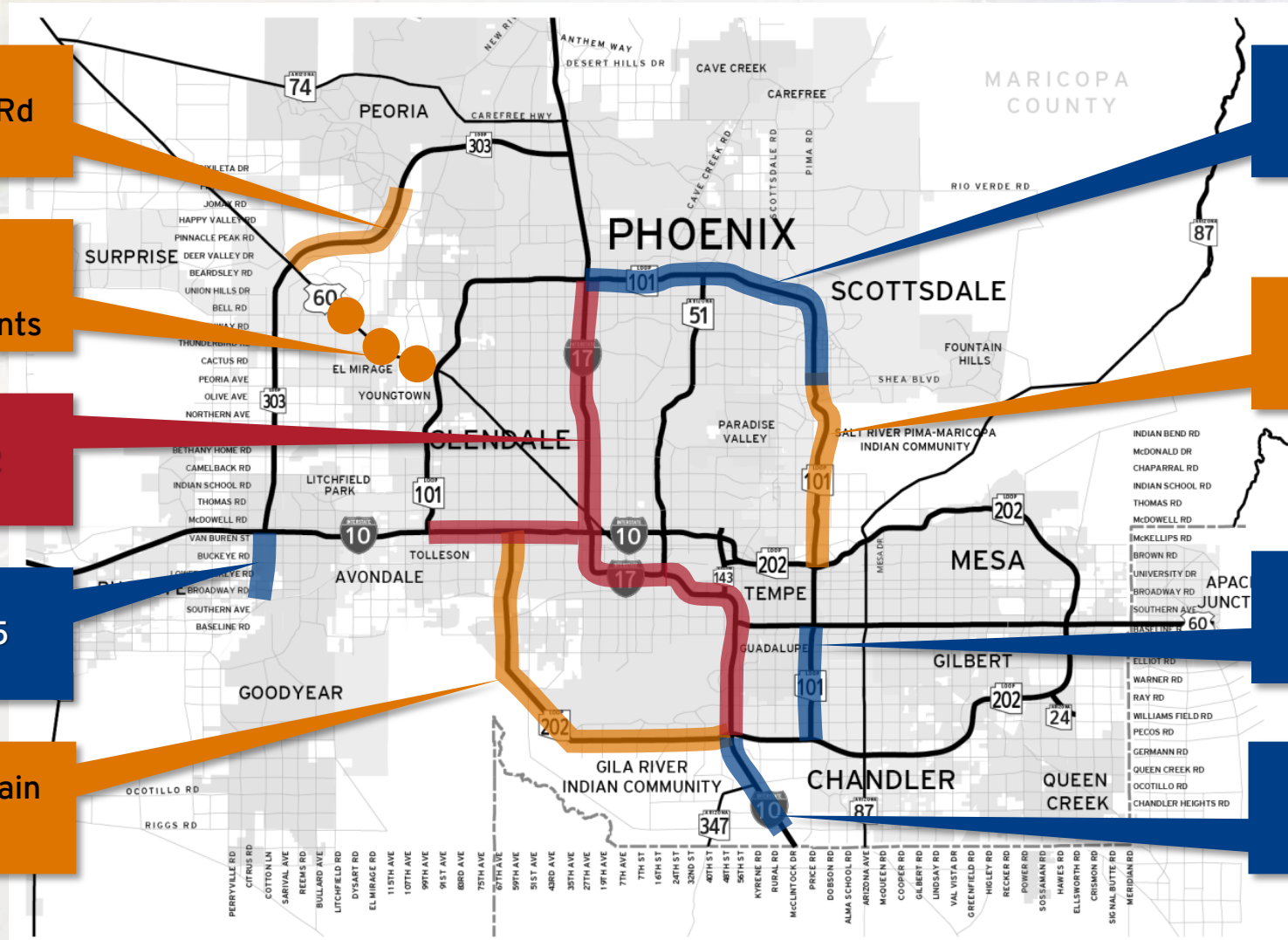
Loop 202/South Mountain
New Freeway

Loop 101,
I-17 to Shea Blvd
Add Lanes

Loop 101,
Shea Blvd to Loop 202
Add Lanes

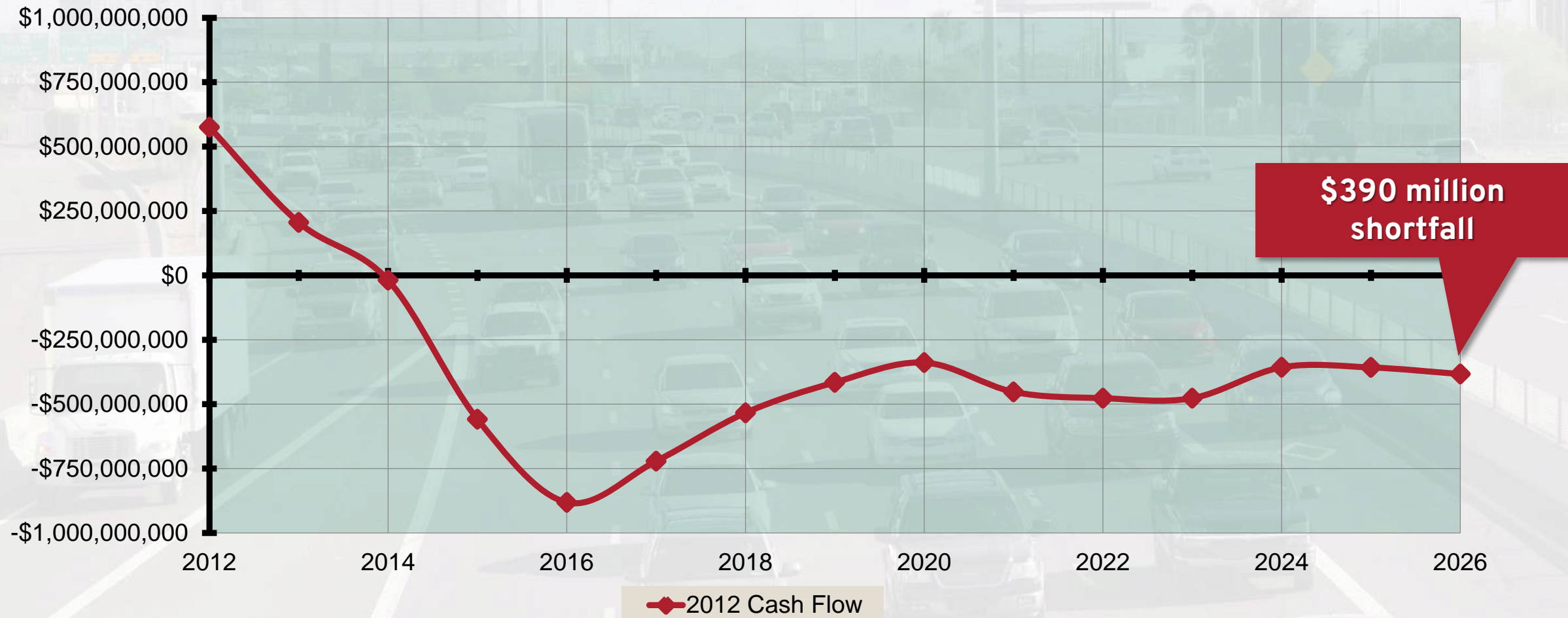
Loop 101,
US-60 to Loop 202
Add Lanes

Interstate 10,
Loop 202 to Riggs Rd
Add Lanes



Year-End Cash Flow Balances

PRESENTATION FROM 2012 REBALANCING



Improving Project Delivery

Project Close Outs

- Clean up Cash Flow to close out completed ADOT projects.

Design Innovations

- Alternate delivery techniques wherever possible.
- Value Engineering implementation.
- Continual communication on project matters.

Cost Risk Analysis (CRA) Workshops

- 30 Workshops held on Regional Freeway and Highway Program projects.
- Design and delivery opportunities.
- Cost and schedule risk registers to improve project management.

Loop 202/South Mountain Freeway Delivery

- P3 delivery model to save schedule and budget.
- Design innovations from multiple vendors.
- 30-year maintenance.

Revenue

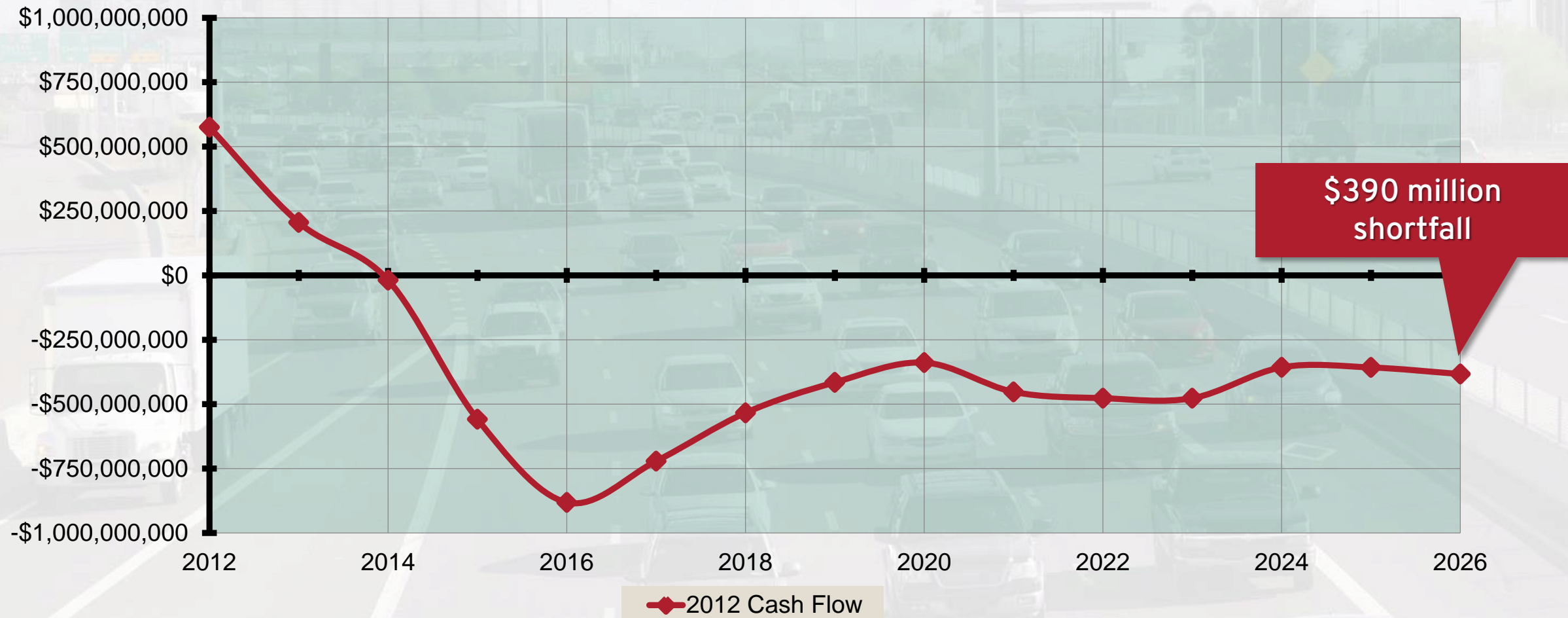
- HURF and RARF forecasts improving as economy stabilizes.
- Modest Federal FAST Act increase in federal funds for MAG region.



South of Washington St/Jefferson St, Phoenix

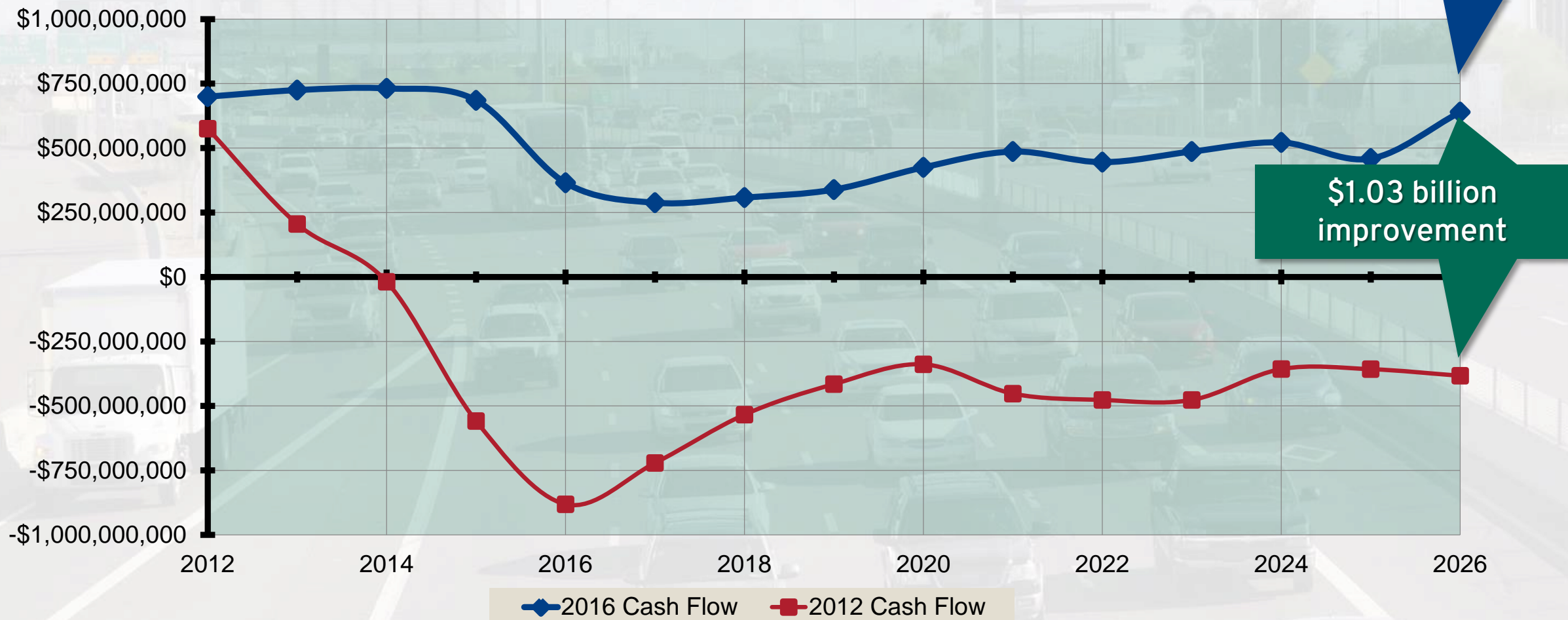
Year-End Cash Flow Balances

PRESENTATION FROM 2012 REBALANCING



Projected Year-End Cash Flow Balances

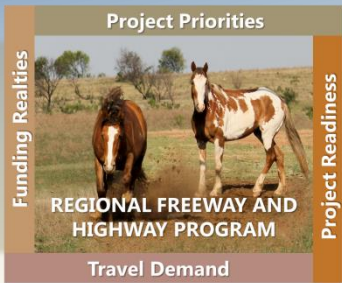
BASIS FOR 2016 REBALANCING



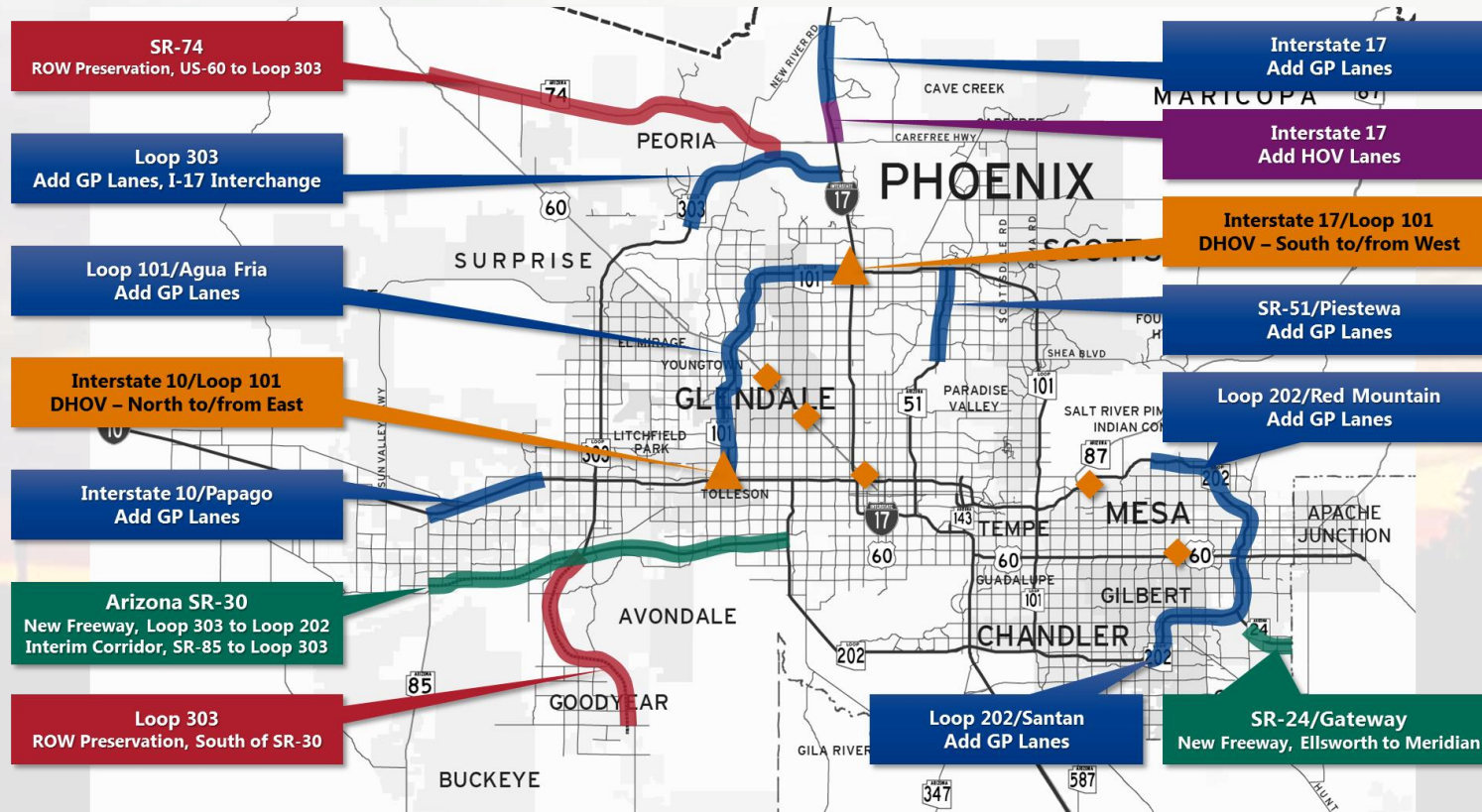
Potential 2016 Rebalancing Criteria

ESTABLISHING THE CORRAL



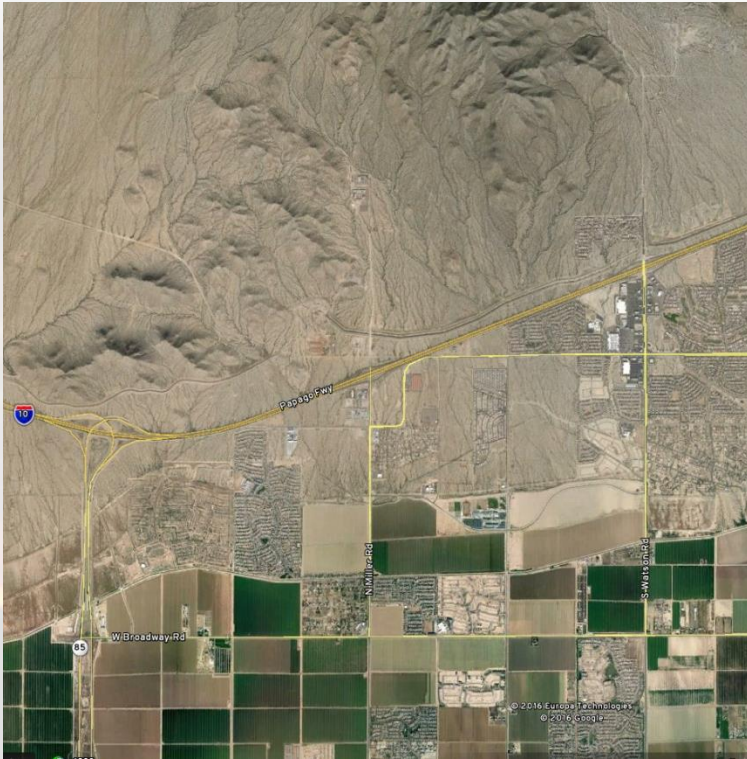


Project Priorities



- About \$7 billion deferred in 2009 and 2012.
- Current cost opinions estimates deferred projects at \$2.8 billion.
- New traffic interchanges:
 - I-17/Happy Valley Rd
 - I-17/Pinnacle Peak Rd
 - I-10/Miller Rd
 - I-10/Watson Rd
 - Loop 202/Lindsay Rd
- Technology needs and operations enhancements.

Travel Demand



Interstate 10/Papago
SR-85 to Verrado Way

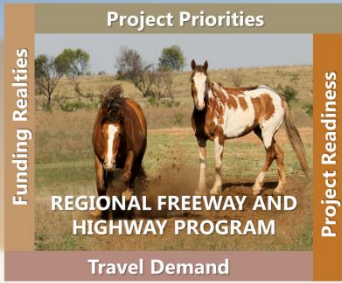
Freight Traffic growing faster than anticipated due to increased California port activities.

Safety and capacity concerns not anticipated during the widening of Interstate 17 in 2006.

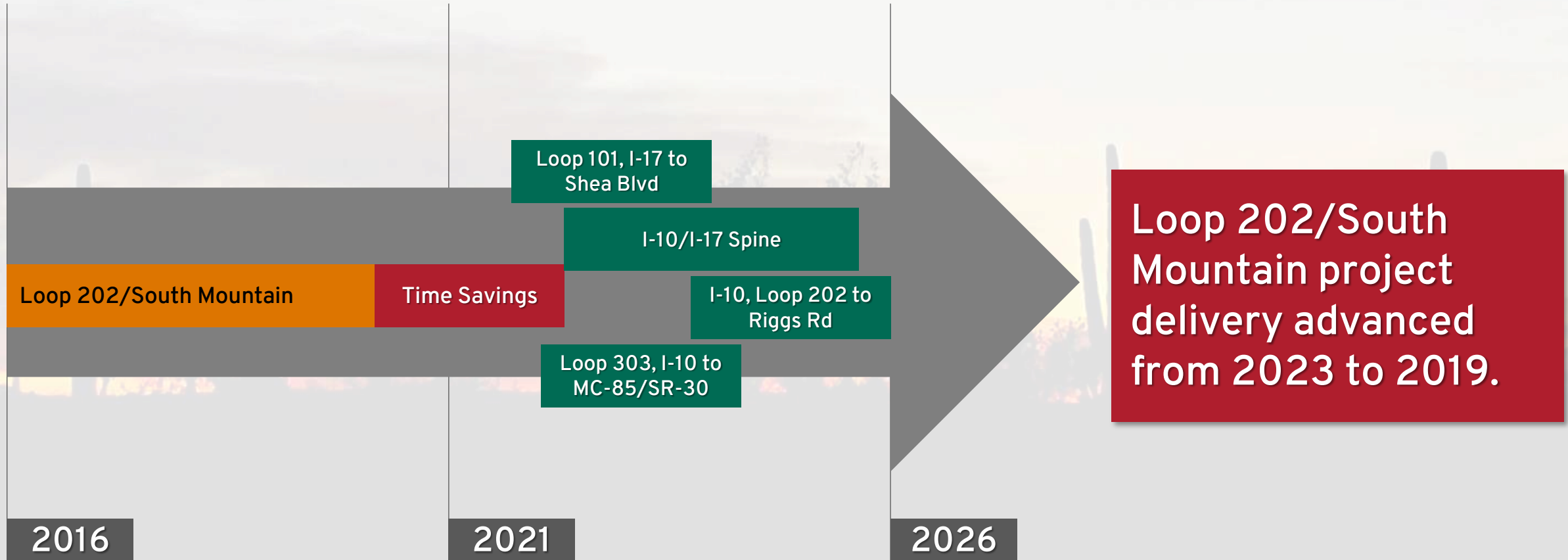
TRAFFIC CHANGES!

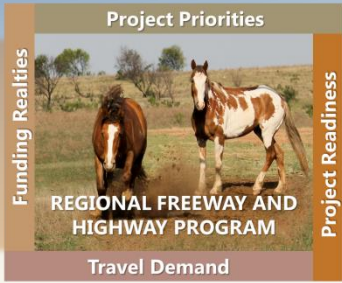


Interstate 17/Happy Valley Rd
Interstate 17/Pinnacle Peak Rd

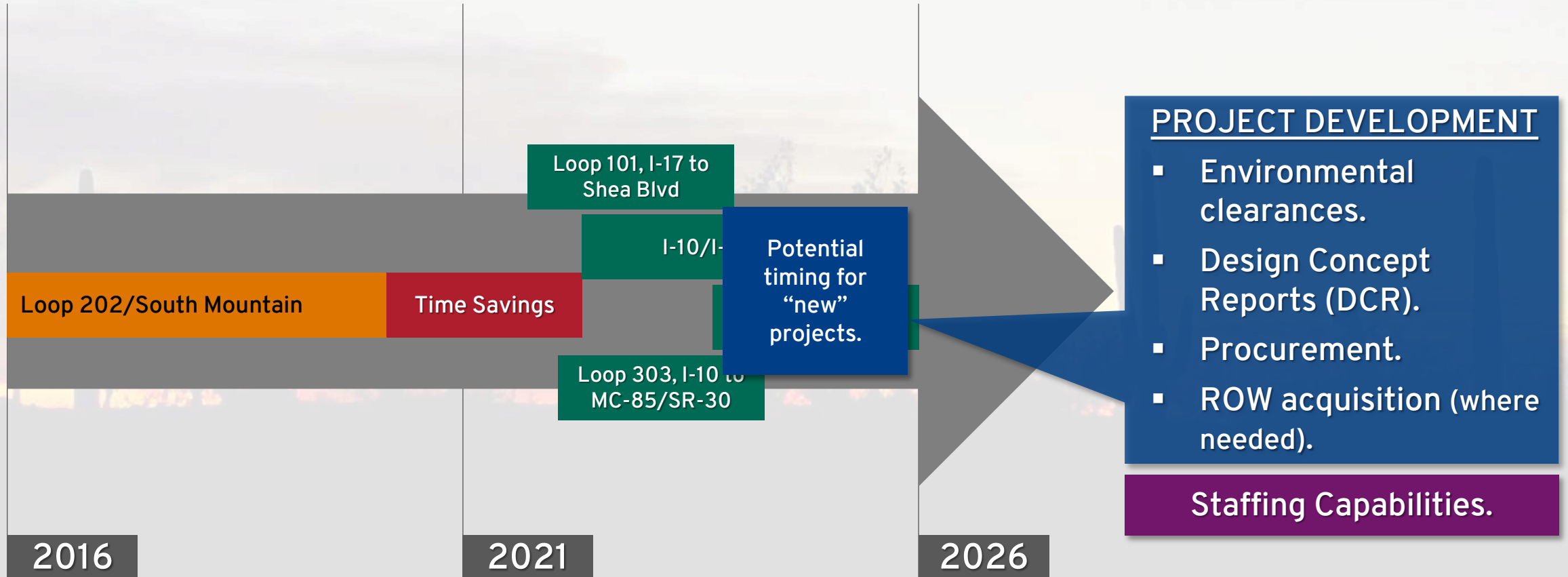


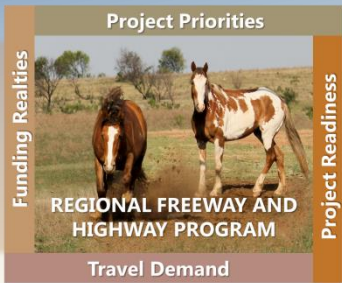
Project Readiness



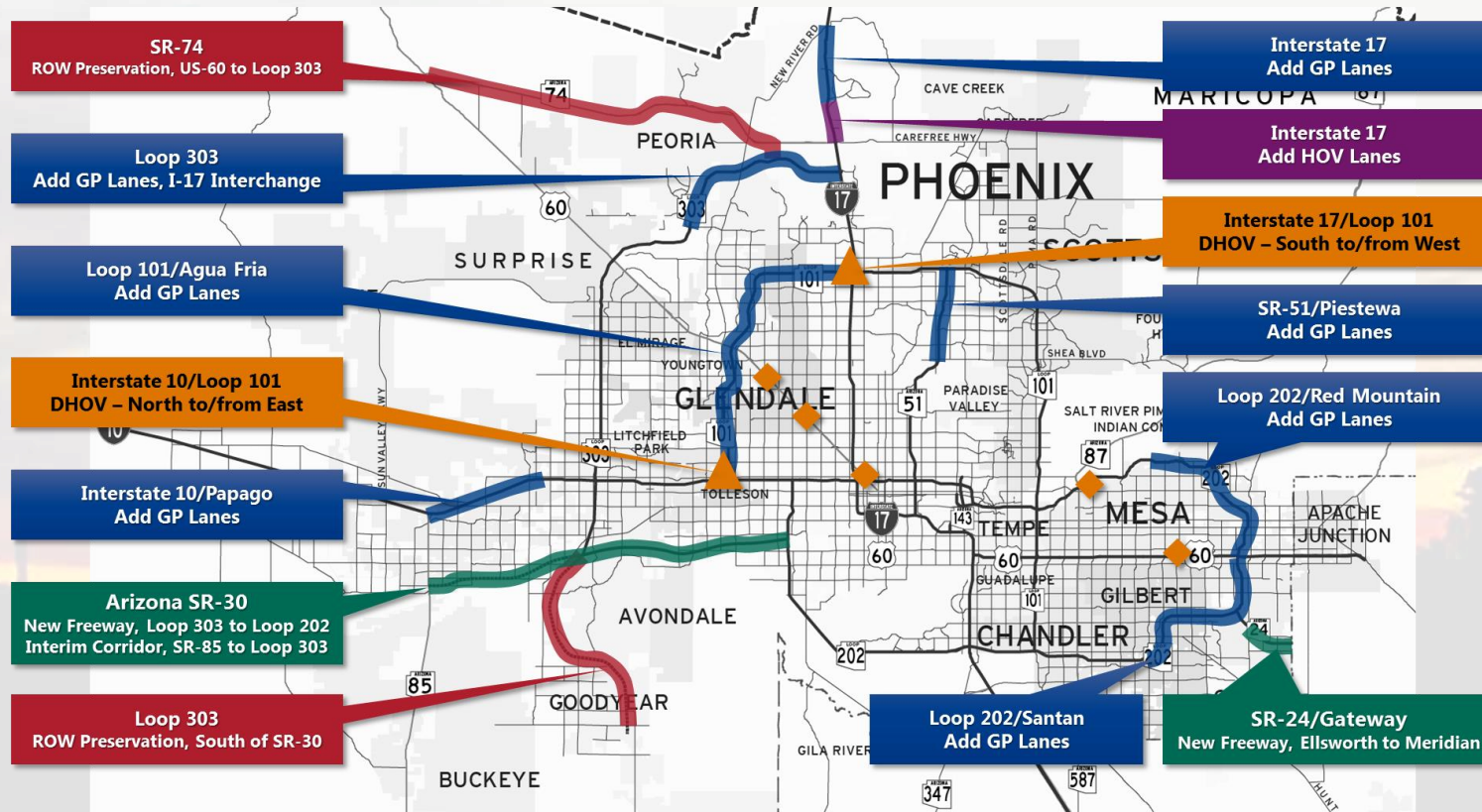


Project Readiness





Funding Realities



- Revenue streams, the Regional Area Road Fund (RARF, half-cent sales tax) and Highway Users Revenue Fund (HURF, gas tax), are tied to the economy.
- FAST Act legislation good through 2020; subject to congressional approval of the federal funding stream.

Recommend phased-approach to program \$500 million of the surplus until future economic conditions are known.

Next Steps

- Based on today's conversation, conduct additional technical analyses, and identify potential scenario(s) for June 15, 2016 TPC meeting.
- Revised as needed and provide scenario recommendation in August.
- Move recommended scenario for approval by MAG Regional Council in either September or October.
- Amend Regional Transportation Plan and conduct Air Quality Conformity Analyses following Regional Council adoption.



Happy Valley Rd Traffic Interchange, Phoenix

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System Traffic Interchange, Goodyear

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